

**Shrewsbury Public Schools
FY14 Budget: Updated Recommendation
April 11, 2013**

This document shows the differences between the Superintendent's recommended budget (presented January 23), the School Committee's recommended budget (voted on April 3), the budget required to carry forward the current level of personnel and programming (i.e., level service), and the Town Manager's most recent recommendation (April 9).

Table 1: Restoration of Teachers to Address Class Size

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager's Rec. – Apr 9	Notes
Elementary/Early Childhood Teachers Superintendent Rec.: 7.5 FTE School Committee Rec.: 8.0 FTE Level Service: 0.5 FTE Town Manager Rec.: ?	\$391,215	\$417,296	\$26,081	?	SC rec. would enable classes at this level to be within or only slightly above guidelines. Level service adds only 0.5 FTE kindergarten teacher to maintain current class sizes in half day sessions due to enrollment, with no relief for significant majority of classes already well above guidelines
Middle School Teachers School Committee Rec.: 12.0 FTE Level Service: 0 FTE Town Manager Rec.: 0 FTE	\$417,296	\$625,944	\$0	?	SC rec. would add 4 teachers (2 teams) at Sherwood and 8 teachers (2 teams) at Oak. Unless positions are added, there will be no improvement in class sizes, which would remain at 29-30 throughout middle grades.
High School Teachers School Committee Rec.: 8.0 FTE Level Service: 0 FTE Town Manager Rec.: ?	\$312,972	\$417,296	\$0	?	Unless positions are added there will be no improvement in class sizes or restoration of electives to get students out of study halls and back in classes; reductions will make the current problem even worse
Reduction in Teachers if Below Level Service: 10.0 FTE (Net)				(\$521,620)	Reduction of 10.5 FTE to offset fixed cost increases in other categories; still adds 0.5 FTE Kindergarten Teacher to address enrollment – net reduction 10.0 FTE. Will require higher class sizes and/or program reduction at all levels
Total Teacher Restoration	\$1,121,483	\$1,460,536	\$26,081	(\$521,620)	Note: FTE estimated to restore all class sizes within School Committee guidelines would be 31.0 FTE

Table 2: Restoration of Administrators

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager’s Rec. – Apr 9	Notes
Principal – Beal Early Childhood Center 1.0 FTE	\$105,000	\$105,000	\$100,000	\$100,000	Updated salary information based on actual hire
Director of Foreign Language 1.0 FTE	\$65,638	\$65,638	\$65,638	\$65,638	Difference between FY13 partial year prior to hiatus and FY14 full year replacement
Middle Schools Mathematics Coordinator 1.0 FTE	\$90,051	\$90,051	\$0	\$0	Not filling this position will compromise ability to implement new educator evaluation/accountability system and to adopt new state mandated math curriculum
Middle Schools Social Studies Coordinator 1.0 FTE	\$0	\$90,051	\$0	\$0	Not filling this position will compromise ability to implement new educator evaluation/accountability system
Reduction in administrator/curriculum support	n/a	n/a	n/a	(\$85,000)	Could be addressed through personnel reduction, reduction of scope of work, or other means
Total Administrator Restoration	\$260,689	\$350,740	\$165,638	\$80,638	

Table 3: Curriculum, Instruction & Professional Development

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager’s Rec. – Apr 9	Notes
Updating textbooks and instructional materials	\$194,000	\$134,000	\$88,119	\$75,458	Years of deferred purchases have created critical demand; some purchases will be deferred longer
Professional development	\$98,000	\$91,000	\$91,000	\$91,000	Internal and external training required to meet state mandates
Total Curriculum, Instruction & PD	\$292,000	\$225,000	\$179,119	\$166,458	

Table 4: Technology and Media Services

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager’s Rec. – Apr 9	Notes
Increased wireless capacity at Oak Middle School and Shrewsbury High School to accommodate 1:1 device initiative	\$168,000	\$84,000	\$84,000	\$84,000	Funds Oak only; includes additional access points and switch upgrades
Hardware	\$263,000	(\$84,000)	(\$84,000)	(\$124,000)	Replacement cycle for many computer labs will need to be placed on hold in order to fund critical replacement of Foreign Language Lab computers at \$40,000; will only expand 1:1 iPad program to Grade 7 - total cost will be offset by fees for take-home option for iPads, district’s cost will be funded within existing funding level; defers additional installment of interactive white boards in elementary classrooms unless funded through fundraising/donations; TM Rec also does not replace Foreign Language Computer Audio Lab at \$40K
Software	\$43,000	\$0	\$0	(\$25,000)	Level service - utilize existing funding level for critical replacement of Foreign Language Lab software at \$25,000; other purchases deferred; TM rec. cuts Foreign Language Lab software
Additional Technology Support Technician to support 1:1 program: 1.0 FTE	\$45,000	\$0	\$0	\$0	Will not add this position
Media/Library Materials	\$7,500	\$0	\$0	\$0	All purchases were deferred last year; will be deferred for second year
Total Technology	\$526,500	\$0	\$0	(\$65,000)	

Table 5: Special Education and Pupil Personnel

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager’s Rec. – Apr 9	Notes
Additional Required Special Education Paraprofessionals: 9.0 FTE	\$191,932	\$191,932	\$191,932	\$191,932	Required to provide mandated services to students with significant special needs (some move-ins during current year; some transitioning from preschool); inability to provide this service could require additional out-of-district placements
Additional Required Special Education Teacher at Beal Early Childhood Center: 1.0 FTE	\$52,162	\$52,162	\$52,162	\$52,162	Required to provide mandated services to students who will be moving from preschool to kindergarten; inability to provide this service could require additional out-of-district placements
Additional Required Assistive Technology Specialist: 1.0 FTE	\$52,162	\$0	\$0	\$0	Will not fill this position. Increased risk for additional out-of-district placements. Possibility to add some contracted service.
Additional Clinical Behavioral Specialist: 1.0 FTE	\$59,653	\$0	\$0	\$0	Will not fill this position. Increased risk for additional out-of-district placements. Possibility to add some contracted service.
Additional Preschool-Grade 4 Psychologist Support: 0.8 FTE	\$55,672	\$55,672	\$0	\$0	If level service or below, no additional capacity to respond to social/emotional/behavioral/mental health needs.
Additional Special Education Team Chair Position for Coolidge and Paton: 1.0 FTE	\$63,861	\$63,861	\$0	\$0	If level service or below, no additional capacity to respond to social/emotional/behavioral/mental health needs.
Additional Special Education Team Chair/Early Intervention Liaison for Preschool: 0.6 FTE/0.4 FTE	\$38,317	\$20,865	\$20,865	\$0	To address demand for transition planning for Early Intervention and transition from preschool to kindergarten to ensure resources are allocated effectively; reduced 0.6 to 0.4 in SC rec. and level service, eliminated in TM rec.

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager's Rec. – Apr 9	Notes
Additional Adjustment Counselor at Middle Schools: 1.0 FTE	\$52,162	\$52,162	\$0	\$0	If level service or below, will not fill the position. Will continue difficulty keeping up with demand for counseling services at middle level. Increased risk for out-of-district placements for social/emotional/behavioral issues.
Contractual Service Costs	\$55,738	\$74,061	\$25,738	\$5,738	Adjustment to projected net increase to contracted services for psychiatric, health services, and other therapies due to updated student mandated requirements. Level service and below compromises the ability to address these needs.
Additional duties for Out-of-District Coordinator	\$10,000	\$10,000	\$10,000	\$0	Current Out-of-District Coordinator is retiring and is on school year pay scale; this will allow position to move to full year status to provide needed support to meet mandated deadlines, etc. during summer months while increasing ability to monitor out-of-district programming for cost efficiencies
Add Elementary Special Education Coordinator: 1.0 FTE	\$89,056	\$0	\$0	\$0	Will not fill the position unless grant funding becomes available. Elementary is only level without administrative support for special education personnel and operations; new mandated evaluation program will require additional capacity to implement; will provide capacity to improve transition planning and program oversight
Total Special Education and Pupil Personnel	\$720,715	\$520,715	300,697	\$249,832	

Table 6: Special Education Operations

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager’s Rec. – Apr 9	Notes
Out-of-District Tuition Cost Increases	\$398,892	\$726,978	\$726,978	\$726,978	Increase in number of students who will require out-of-district specialized school placements due to newly identified mental health issues, students moving into the district prior to the April 1 cutoff date.
Out-of-District Transport. Cost Increase	\$20,826	\$20,826	\$20,826	\$20,826	Contractor rate increase of 2%
Required Bus Monitors for In District Specialized Transportation	\$48,000	\$72,000	\$72,000	\$72,000	Third additional monitor will be needed due to students moving into district who require specialized transportation (add one route). Contracted service; rate increase of 2%
Total Special Education Operations	\$467,718	\$819,804	\$819,804	\$819,804	

Table 7: Miscellaneous Operations

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager’s Rec. – Apr 9	Notes
In-District Regular Transportation Cost Increase	\$21,170	(\$38,160)	(\$38,160)	(\$38,160)	Reduction based on actual vendor contract agreement
Homeless Transportation Cost Increases	\$50,000	\$50,000	\$50,000	\$0	Estimate based on past need to meet mandate of McKinney-Vento law
Athletic Program Needs	\$100,000	\$50,000	\$50,000	\$0	Offset by sponsorships; program may require reductions if additional funding not provided given \$90K projected deficit for FY13.
Substitutes (Daily and Long Term)	\$88,000	\$88,000	\$88,000	\$68,000	Based on recent history; current year is significantly underfunded; reduction would require internal coverage/sub quotas
General Operations Cost Increases/Needs	\$100,338	\$72,248	\$0	\$0	Defer all maintenance and further reduce purchasing of supplies, etc.
School & Department Discretionary Needs	\$50,000	\$20,000	\$0	\$0	Maintain current level of funding, which is 45% below FY05 levels. Will not be able to meet pent up demand for school and department educational materials and operational costs
Vocational/Technical High School Tuition	\$0	\$122,912	\$90,752	\$90,752	Original had offset of one less tuition; projections based on number of applicants changed from 133 to 140 tuitions at Assabet HS @ \$16,080; one applicant at Norfolk Agricultural HS @ \$25,000; Level Service & TM Rec. @ 138 tuitions based on update 4/11/13
Vocational/Technical High School Transportation	\$0	\$35,000	\$35,000	\$35,000	Transportation estimate to Norfolk Agricultural HS
Reduction of summer operational support (nurses, guidance counselors, etc.)	n/a	n/a	n/a	(\$20,000)	Will compromise ability to enroll move-in students, provide physicals for fall athletic season, etc.
Total Misc. Operational Costs	\$409,508	\$400,000	\$275,592	\$135,592	

Table 8: School Safety and Security

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager's Rec. – Apr 9	Notes
Part Time SHS Receptionist/Entry Monitor for After School Hours – Part Time 0.4 FTE	\$10,000	\$5,000	\$5,000	\$0	Intent is to shift costs to revolving funds
Part time Receptionists/Entry Monitors for Midday at Elementary and Middle Levels: 2.8 FTE	\$70,000	\$35,000	\$35,000	\$0	Intent is to shift costs to revolving funds
Miscellaneous Costs for Emergency Response Materials and Training	\$33,990	\$10,000	\$10,000	\$0	
Total Safety and Security	\$113,990	\$50,000	\$50,000	\$0	Does not include any costs for installation of security systems; separate proposal will be made as necessary based on recommendation of Safety & Security Committee and will seek to fund through alternative sources (revolving funds); TM rec. will require all alternative funding/volunteering to meet needs

Table 9: Salary & Wage Adjustments

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager's Rec. – Apr 9	Notes
Teacher Salary Contractual Adjustments	\$380,000	\$380,000	\$380,000	\$380,000	Net cost after factoring in 14 retirement differentials; based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Assistant Principal/Athletic Director Contractual Adjustments	\$24,000	\$24,000	\$24,000	\$24,000	Based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Paraprofessional Contractual Adjustments	\$150,000	\$150,000	\$150,000	\$150,000	Based on agreement for full steps and 1.5% (.015) cost of living adjustment
Non-Represented Staff	\$80,000	\$55,000	\$55,000	\$55,000	Updated number reflects potential salary freeze for Central Office administrators and principals. Will be at discretion of the School Committee.
Total Salary & Wage Adjustments	\$634,000	\$609,000	\$609,000	\$609,000	

Table 10: Summary

Budget Category	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager's Rec. – Apr 9	Notes
Restoration of Teachers to Address Class Size	\$1,121,483 21.5 FTE	\$1,460,536 28.0 FTE	\$26,081 0.5 FTE	(\$521,620) Net <u>cut</u> 10.0 FTE	0.5 FTE additional kindergarten needed for enrollment; TM Rec. includes 10.5 FTE teachers cut from current program
Restoration of Administrators	\$260,689 3.0 FTE	\$350,740 4.0 FTE	\$165,638 2.0 FTE	\$80,638 2.0 FTE	3.0 FTE vs. 4.0 vs. 2.0 FTE vs. 2.0 FTE; TM rec. would cut \$85,000 in costs
Curriculum, Instruction & Professional Development	\$292,000	\$225,000	\$179,119	\$166,458	Defer critical needs another year
Technology & Media Services	\$526,500 1.0 FTE	\$0 0 FTE	\$0 0 FTE	(\$65,000) 0 FTE	Level funding for tech.; no replacement of Foreign Language Computer Lab in TM rec.
Special Education & Pupil Personnel	\$720,715 16.4 FTE	\$520,715 12.8 FTE	300,697 10.4 FTE	\$249,832 10.0 FTE	9.0 Paraprofessional FTE; 1.0 Teacher FTE mandated; other positions would address mental/behavioral health issues
Special Education Operations	\$467,718	\$819,804	\$819,804	\$819,804	Includes increases in out-of-district tuitions, transportation; move-ins and emerging issues caused increased estimate
Miscellaneous Operations	\$409,508	\$400,000	\$275,592	\$135,592	Level fund where possible; increases for vocational/technical tuition & transportation after initial filing; reduced 2 tuitions on 4/11/13 based on updated voc/tech projection
Safety & Security	\$113,990	\$50,000	\$50,000	\$0	Utilize alternate funding and volunteers for entrance monitoring
Salary & Wage Adjustments	\$634,000	\$609,000	\$609,000	\$609,000	Represents possible salary freeze for non-represented administrators
Total New Funds Recommended	\$4,546,603	\$4,435,795	\$2,425,931	\$1,474,704	
Offset for reduced Summer Special Education costs	(\$86,428)	(\$86,428)	(\$86,428)	(\$86,428)	Fewer positions required through efficiencies
Offset for projected lower enrollment in vocational/technical high school	(\$14,648)	\$0	\$0	\$0	Increased enrollment is projected, so offset no longer available
Offset for reduced moving expenses	(\$31,000)	(\$31,000)	(\$31,000)	(\$31,000)	Move to new Sherwood Middle School in FY13 required additional funding
Increase to appropriations for anticipated 5% loss of federal funds	n/a	\$92,508	\$92,508	\$92,508	Would shift existing grant funded expenses to appropriated budget
New: Offset from increase in full day kindergarten and preschool tuition	n/a	n/a	(\$120,000)	(\$120,000)	Projected revenue increase based on tuition increase voted by School Committee 4/10/13

Budget Category	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Carry Forward/Level Service	Town Manager’s Rec. – Apr 9	Notes
New: Offset for updated projected Circuit Breaker reimbursement	n/a	n/a	(\$104,842)	(\$104,842)	Projected reimbursement level from 65% to 68% based on House of Representatives budget release 4/10/13
Grand Total Recommended School Department Budget Increase for Carry Forward/Level Service	\$4,414,527	\$4,410,875	\$2,176,169	\$1,224,942	
Recommended School Department Appropriation	\$54,279,004 8.85%	\$54,275,352 8.85%	\$52,040,646 4.36%	\$51,089,419 2.46%	FY13 = \$49,864,477

Budget categories subject to continued flux and volatility:

- Special education in-district paraprofessional staffing needs
- Special education out-of-district placements in public school settings (collaboratives)
- Vocational/technical enrollment (tuition)
- Circuit Breaker funding

Key points:

- The school district’s current levels of staffing and resources are inadequate to continue the level of quality Shrewsbury has achieved; a level service budget perpetuates a bad situation.
- A budget below level service would further compromise the schools’ ability to meet students’ needs by increasing class sizes in more classrooms than this year, likely including younger elementary students; placing hundreds more high school students in study halls instead of courses; and reducing some level of programming in some combination of special subjects. Special subjects include art, music, drama, foreign language, health, physical education, family consumer science, technology, library/media, etc. No decisions have been made at this time, as changes would be based on the level of reductions required.
- Reducing staff further than current levels will make meeting basic scheduling and operational needs challenging at each school in the district relative to supervision at arrival and dismissal, providing necessary preparation time to educators, and other elements of school schedules.